

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS 2500 NORTH STATE ST JACKSON, MS

JAMES E. KEETON, M.D.

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	8,294,277	8,458,790	9,010,422		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)			(551,632)		
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	8,294,277	8,458,790	8,458,790		
2. Travel					
a. Travel & Subsistence (In-State)	60,385	32,050	32,050		
b. Travel & Subsistence (Out-of-State)	37,436	98,200	98,200		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	97,821	130,250	130,250		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	37,664	37,594	37,615	21	0.05%
b. Communications, Transportation & Utilities	16,850	19,850	20,350	500	2.51%
c. Public Information	2,800	3,775	3,775		
d. Rents	35,342	41,720	41,620	(100)	(0.23%)
e. Repairs & Service	73,130	62,695	62,936	241	0.38%
f. Fees, Professional & Other Services	8,921	17,105	17,105		
g. Other Contractual Services	131,858	142,866	144,204	1,338	0.93%
h. Data Processing	27,327	35,599	33,599	(2,000)	(5.61%)
i. Other					
Total Contractual Services	333,892	361,204	361,204		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	110,452	117,398	117,645	247	0.21%
c. Equipment, Repair Parts, Supplies & Accessories	6,475	6,030	6,030		
d. Professional & Scientific Supplies & Materials	169,929	160,189	161,300	1,111	0.69%
e. Other Supplies & Materials	91,177	123,761	122,403	(1,358)	(1.09%)
Total Commodities	378,033	407,378	407,378		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
175,000	425,000	425,000			
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	1,200	55,000	68,000	13,000	23.63%
d. IS Equipment (Data Processing & Telecommunications)	103,600	262,500	269,000	6,500	2.47%
e. Equipment - Lease Purchase					
f. Other Equipment	133,095	240,737	221,237	(19,500)	(8.10%)
Total Equipment (Schedule D-2)	237,895	558,237	558,237		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	2,500,000	3,000,000	3,000,000		
TOTAL EXPENDITURES	12,016,918	13,340,859	13,340,859		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	4,384,522	4,630,273	4,630,273		
State Support Special Funds	642,636	396,292	396,292		
Federal Funds	2,366,286	2,866,286	2,866,286		
Other Special Funds (Specify)	4,489,760	5,314,294	5,314,294		
Other Income	133,714	133,714	133,714		
Foundations, Donations					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	12,016,918	13,340,859	13,340,859		
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	95	96	96	
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm	6.74	6.12	6.12	
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				

Approved by: _____
 Official of Board or Commission
 Budget Officer: MARJORIE SOLOMON / MSOLOMON@UMSMED.EDU
 Phone Number: 984-1027

Submitted by: JAMES E. KEETON, M.D.
 Name
 Title: VICE CHANCELLOR FOR HEALTH AFFAI
 Date: July 25, 2011

REQUEST BY FUNDING SOURCE

Name of Agency UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	3,804,030	45.86%		3,532,738	41.76%		3,532,738	41.76%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	396,292	4.77%		396,292	4.68%		396,292	4.68%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	246,344	2.97%							
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Other Income	3,847,611	46.38%		4,529,760	53.55%		4,529,760	53.55%	
10. Foundations, Donations									
11.									
12.									
Total Salaries	8,294,277		69.02%	8,458,790		63.40%	8,458,790		63.40%
1. General State Support Special (Specify)	49,746	50.85%		49,746	38.19%		49,746	38.19%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Other Income	48,075	49.14%		80,504	61.80%		80,504	61.80%	
10. Foundations, Donations									
11.									
12.									
Total Travel	97,821		0.81%	130,250		0.97%	130,250		0.97%
1. General State Support Special (Specify)	154,161	46.17%		361,204	100.00%		361,204	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Other Income	179,731	53.82%							
10. Foundations, Donations									
11.									
12.									
Total Contractual	333,892		2.77%	361,204		2.70%	361,204		2.70%
1. General State Support Special (Specify)	257,464	68.10%		407,378	100.00%		407,378	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Other Income	120,569	31.89%							
10. Foundations, Donations									
11.									
12.									
Total Commodities	378,033		3.14%	407,378		3.05%	407,378		3.05%

Name of Agency UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other Income	175,000	100.00%		425,000	100.00%		425,000	100.00%	
10. Foundations, Donations									
11.									
12.									
Total Other Than Equipment	175,000		1.45%	425,000		3.18%	425,000		3.18%
1. General _____ State Support Special (Specify) _____	119,121	50.07%		279,207	50.01%		279,207	50.01%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other Income	118,774	49.92%		279,030	49.98%		279,030	49.98%	
10. Foundations, Donations									
11.									
12.									
Total Equipment	237,895		1.97%	558,237		4.18%	558,237		4.18%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other Income									
10. Foundations, Donations									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other Income									
10. Foundations, Donations									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	2,366,286	94.65%		2,866,286	95.54%		2,866,286	95.54%	
9. Other Income									
10. Foundations, Donations	133,714	5.34%		133,714	4.45%		133,714	4.45%	
11.									
12.									
Total Subsidies, Loans & Grants	2,500,000		20.80%	3,000,000		22.48%	3,000,000		22.48%
1. General _____ State Support Special (Specify) _____	4,384,522	36.48%		4,630,273	34.70%		4,630,273	34.70%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	396,292	3.29%		396,292	2.97%		396,292	2.97%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	246,344	2.04%							
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	2,366,286	19.69%		2,866,286	21.48%		2,866,286	21.48%	
9. Other Income	4,489,760	37.36%		5,314,294	39.83%		5,314,294	39.83%	
10. Foundations, Donations	133,714	1.11%		133,714	1.00%		133,714	1.00%	
11.									
12.									
TOTAL	12,016,918		100.00%	13,340,859		100.00%	13,340,859		100.00%

SPECIAL FUNDS DETAIL

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	396,292	396,292	396,292
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP	246,344		
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL		642,636	396,292	396,292

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source	FY 2012	FY 2013			
	Cash Balance-Unencumbered					
Public Health Agencies				2,366,286	2,866,286	2,866,286
Section A TOTAL				2,366,286	2,866,286	2,866,286

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Other Income (1)	Tuition & Misc Income	4,489,760	5,314,294	5,314,294
Foundations, Donations (1)		133,714	133,714	133,714
Section B TOTAL		4,623,474	5,448,008	5,448,008

Section S + A + B TOTAL		7,632,396	8,710,586	8,710,586
--------------------------------	--	------------------	------------------	------------------

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Name of Agency

FEDERAL FUNDS

Included are grants and various restricted funds.

STATE SUPPORT SPECIAL FUNDS

Included are education enhancement funds.

OTHER SPECIAL FUNDS

Included are student tuition fees, donations and miscellaneous income.

CONTINUATION AND EXPANDED REQUEST

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Program No. _____ of 3 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,804,030	642,636		3,847,611	8,294,277
Travel	49,746			48,075	97,821
Contractual Services	154,161			179,731	333,892
Commodities	257,464			120,569	378,033
Other Than Equipment				175,000	175,000
Equipment	119,121			118,774	237,895
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			2,366,286	133,714	2,500,000
Total	4,384,522	642,636	2,366,286	4,623,474	12,016,918
No. of Positions (FTE)	42.00	7.58		45.42	95.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	3,532,738	396,292		4,529,760	8,458,790
Travel	49,746			80,504	130,250
Contractual Services	361,204				361,204
Commodities	407,378				407,378
Other Than Equipment				425,000	425,000
Equipment	279,207			279,030	558,237
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			2,866,286	133,714	3,000,000
Total	4,630,273	396,292	2,866,286	5,448,008	13,340,859
No. of Positions (FTE)	38.05	4.62		52.83	95.50

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Program No. _____ of 3 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	3,532,738	396,292		4,529,760	8,458,790
Travel	49,746			80,504	130,250
Contractual Services	361,204				361,204
Commodities	407,378				407,378
Other Than Equipment				425,000	425,000
Equipment	279,207			279,030	558,237
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			2,866,286	133,714	3,000,000
Total	4,630,273	396,292	2,866,286	5,448,008	13,340,859
No. of Positions (FTE)	38.05	4.62		52.83	95.50

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	3,993,086	396,292		5,314,294	9,703,672
2. RESEARCH			2,866,286	133,714	3,000,000
3. ACADEMIC SUPPORT	637,187				637,187
SUMMARY OF ALL PROGRAMS	4,630,273	396,292	2,866,286	5,448,008	13,340,859

CONTINUATION AND EXPANDED REQUEST

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Program No. 1 of 3 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,219,084	642,636		3,847,611	7,709,331
Travel	49,746			48,075	97,821
Contractual Services	147,455			177,413	324,868
Commodities	254,653			118,085	372,738
Other Than Equipment				175,000	175,000
Equipment	119,121			118,774	237,895
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	3,790,059	642,636		4,484,958	8,917,653
No. of Positions (FTE)	38.00	7.58		45.42	91.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,909,802	396,292		4,529,760	7,835,854
Travel	49,746			80,504	130,250
Contractual Services	352,248				352,248
Commodities	402,083				402,083
Other Than Equipment				425,000	425,000
Equipment	279,207			279,030	558,237
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	3,993,086	396,292		5,314,294	9,703,672
No. of Positions (FTE)	33.94	4.62		52.83	91.39

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Program No. 1 of 3 Programs

AGENCY

INSTRUCTION

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,909,802	396,292		4,529,760	7,835,854
Travel	49,746			80,504	130,250
Contractual Services	352,248				352,248
Commodities	402,083				402,083
Other Than Equipment				425,000	425,000
Equipment	279,207			279,030	558,237
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	3,993,086	396,292		5,314,294	9,703,672
No. of Positions (FTE)	33.94	4.62		52.83	91.39

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Program No. 2 of 3 Programs

AGENCY

RESEARCH

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			2,366,286	133,714	2,500,000
Total			2,366,286	133,714	2,500,000
No. of Positions (FTE)					

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			2,866,286	133,714	3,000,000
Total			2,866,286	133,714	3,000,000
No. of Positions (FTE)					

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Program No. 2 of 3 Programs

AGENCY

RESEARCH

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		2,866,286	133,714	3,000,000
Total		2,866,286	133,714	3,000,000
No. of Positions (FTE)				

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Program No. 3 of 3 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	584,946				584,946
Travel					
Contractual Services	6,706			2,318	9,024
Commodities	2,811			2,484	5,295
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	594,463			4,802	599,265
No. of Positions (FTE)	4.00				4.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	622,936				622,936
Travel					
Contractual Services	8,956				8,956
Commodities	5,295				5,295
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	637,187				637,187
No. of Positions (FTE)	4.11				4.11

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Program No. 3 of 3 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	622,936			622,936
Travel				
Contractual Services	8,956			8,956
Commodities	5,295			5,295
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	637,187			637,187
No. of Positions (FTE)	4.11			4.11

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

PROGRAM DECISION UNITS

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
EXPENDITURES:								
SALARIES	7,835,854				7,835,854			
GENERAL	2,909,802				2,909,802			
ST.SUP.SPECIAL	396,292				396,292			
FEDERAL								
OTHER	4,529,760				4,529,760			
TRAVEL	130,250				130,250			
GENERAL	49,746				49,746			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	80,504				80,504			
CONTRACTUAL	352,248				352,248			
GENERAL	352,248				352,248			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	402,083				402,083			
GENERAL	402,083				402,083			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE	425,000				425,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	425,000				425,000			
EQUIPMENT	558,237				558,237			
GENERAL	279,207				279,207			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	279,030				279,030			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	9,703,672				9,703,672			

FUNDING:								
GENERAL FUNDS	3,993,086				3,993,086			
ST.SUP.SPCL.FUNDS	396,292				396,292			
FEDERAL FUNDS								
OTHER SP.FUNDS	5,314,294				5,314,294			
TOTAL	9,703,672				9,703,672			

POSITIONS:								
GENERAL FTE	33.94				33.94			
ST.SUP.SPCL.FTE	4.62				4.62			
FEDERAL FTE								
OTHER SP FTE	52.83				52.83			
TOTAL FTE	91.39				91.39			

PRIORITY LEVEL:								
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
SALARIES								
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

2 - RESEARCH

AGENCY

PROGRAM NAME

A B C D E F G H

FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	3,000,000				3,000,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	2,866,286				2,866,286			
OTHER	133,714				133,714			
TOTAL	3,000,000				3,000,000			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	2,866,286				2,866,286			
OTHER SP.FUNDS	133,714				133,714			
TOTAL	3,000,000				3,000,000			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
EXPENDITURES:								
SALARIES	622,936				622,936			
GENERAL	622,936				622,936			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

3 - ACADEMIC SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
CONTRACTUAL	8,956				8,956			
GENERAL	8,956				8,956			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	5,295				5,295			
GENERAL	5,295				5,295			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	637,187				637,187			

FUNDING:

GENERAL FUNDS	637,187				637,187			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	637,187				637,187			

POSITIONS:

GENERAL FTE	4.11				4.11			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	4.11				4.11			

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program is the instruction of all students in the various academic programs of the School of Health Related Professions.

II. Program Objective:

The objective of this program is the instruction of students in all academic programs of the School of Health Related Professions.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

2 - RESEARCH

AGENCY NAME

PROGRAM NAME

I. Program Description:

Programs sponsored by outside agencies.

II. Program Objective:

Programs sponsored by outside agencies.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

3 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

Academic Support is the cost for the Office of the Dean.

II. Program Objective:

This is for costs of the Office of the Dean.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Enrollment - Baccalaureate Program	355.00	380.00	420.00
2 Enrollment - Certificate Programs	0.00	4.00	6.00
3 Enrollment - Graduate Program - Masters, Doctorate	312.00	369.00	437.00
4 Degrees awarded - Baccalaureate/Certificate	143.00	175.00	200.00
5 Degrees awarded - Graduate	99.00	100.00	125.00
6 Number of Mississippians served	8,671.00	9,789.00	11,219.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Appropriation per student	6,573.00	6,149.00	5,365.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Percent of graduates practicing in MS	91.00	90.00	90.00
2 Percent of graduates passing licensure exams	92.00	92.00	92.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

2 - RESEARCH

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Programs Sponsored by Outside Agencies	2,500,000.00	3,000,000.00	3,000,000.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

3 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	3,993,086	(138,908)	3,854,178	(3.47%)
ST.SUPPORT SPECIAL	396,292		396,292	
FEDERAL				
OTHER SPECIAL	5,314,294		5,314,294	
TOTAL	9,703,672	(138,908)	9,564,764	
Narrative Explanation: This reduction would hinder our ability to provide quality instruction to our students.				
Program Name: (2) RESEARCH				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	2,866,286		2,866,286	
OTHER SPECIAL	133,714		133,714	
TOTAL	3,000,000		3,000,000	
Narrative Explanation:				
Program Name: (3) ACADEMIC SUPPORT				
GENERAL	637,187		637,187	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	637,187		637,187	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	4,630,273	(138,908)	4,491,365	(3.00%)
ST.SUPPORT SPECIAL	396,292		396,292	
FEDERAL	2,866,286		2,866,286	
OTHER SPECIAL	5,448,008		5,448,008	
TOTAL	13,340,859	(138,908)	13,201,951	

INSTITUTIONS OF HIGHER LEARNING MEMBERS

UMMC SCHOOL OF HEALTH RELATED

Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institutions of Higher Learning System Administration Budget Per Diem of \$40.00 plus expenses.

B. Estimated number of meetings FY2012

Twelve (12)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Mr. Alan Perry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
2.	<u>Dr. L. Stacy Davidson, Jr.</u>	<u>Cleveland, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
3.	<u>Christine Lindsay Pickering</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
4.	<u>Dr. Douglas W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
5.	<u>Dr. Bettye Neely</u>	<u>Grenada, MS</u>	<u>Musgrove</u>	<u>June 2000</u>	<u>12 years</u>
6.	<u>Mr. C.D. Smith</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
7.	<u>Mr. Scott Ross</u>	<u>West Point, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
8.	<u>Ms. Amy Whitten</u>	<u>Oxford, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
9.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
10.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
11.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
12.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Constitutional Amendment 213A of the Constitution of the State of Mississippi

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	37,664	37,594	37,615
61020 Employee Training			
TOTAL (A)	37,664	37,594	37,615
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	3,060	4,060	4,060
611XX Transportation of Goods (61180-61190)	13,790	15,790	16,290
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	16,850	19,850	20,350
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	2,800	3,775	3,775
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	2,800	3,775	3,775
D. RENTS (61400-61499)			
61420 Building & Floor Space	1,625	5,850	5,850
61430 Land			
61440 Office Equipment	32,284	34,287	34,287
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
OTHER RENTAL	1,433	1,583	1,483
TOTAL (D)	35,342	41,720	41,620
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	56,498	45,033	45,033
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture	2,000	2,100	2,100
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	13,632	11,512	12,953
MAINTENANCE CONTRACTS	1,000	4,050	2,850
TOTAL (E)	73,130	62,695	62,936
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit			
6162X Accounting (61621 - 61624)			
6163X Legal (61630-61636)			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61690 Other Fees & Services	8,921	17,105	17,105
TOTAL (F)	8,921	17,105	17,105
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds		6,000	7,000
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	23,425	23,850	21,400
61721 Subscriptions			
EMPLOYEE RECRUITMENT COSTS	1,450	1,850	1,850
OTHER CONTRACTUAL SERVICES	106,983	111,166	113,954
TOTAL (G)	131,858	142,866	144,204
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center			
61918 Data Entry			
61921 Software Acquisition and Installation	14,938	24,158	22,158
61922 Basic Telephone Monthly - Outside Vendor	7,442	11,441	11,441
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor	4,947		
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Communications Systems			
TOTAL (H)	27,327	35,599	33,599
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	333,892	361,204	361,204
FUNDING SUMMARY:			
GENERAL FUNDS	154,161	361,204	361,204
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	179,731		
TOTAL FUNDS	333,892	361,204	361,204

**SCHEDULE C
COMMODITIES**

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs and Sign Materials			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing, Binding, Padding	33,620	38,545	38,695
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials	41,623	46,119	46,150
62140 Paper Supplies			
62150 Maps, Manuals, Library Books, Films			
62160 Office Equipment (not capital outlay)			
PURCHASED INSTRUCTIONAL MATERIAL	35,209	32,734	32,800
Total (B)	110,452	117,398	117,645
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts	6,475	6,030	6,030
Total (C)	6,475	6,030	6,030
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies	9,650	9,650	9,650
62340 Drugs & Chemicals - Medical & Lab Use	11,750	9,750	9,750
62390 Other Professional Scientific Supplies & Materials	78,791	62,151	62,262
LABORATORY AND TESTING SUPPLIES	69,738	78,638	79,638
Total (D)	169,929	160,189	161,300
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts			
62590 Other Supplies & Materials	45,521	77,721	76,113
62595 Other Equipment (less than \$500)	45,656	46,040	46,290
Total (E)	91,177	123,761	122,403

**SCHEDULE C
COMMODITIES CONTINUED**

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS _____
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	378,033	407,378	407,378
FUNDING SUMMARY:			
GENERAL FUNDS	257,464	407,378	407,378
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	120,569		
TOTAL FUNDS	378,033	407,378	407,378

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled	175,000	425,000	425,000
TOTAL (B)	175,000	425,000	425,000
C. INFRASTRUCTURE & OTHER (63500-63999)			
639XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	175,000	425,000	425,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	175,000	425,000	425,000
TOTAL FUNDS	175,000	425,000	425,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
TOTAL OFFICE MACHINES (N)				37,500	1	40,500	40,500
TOTAL OFFICE MACHINES (R)		1,200		17,500	1	27,500	27,500
TYPEWRITERS (R)							
TOTAL (C)		1,200		55,000			68,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
TOTAL IS EQUIPMENT (N)		7,000		87,500	1	89,000	89,000
TOTAL IS EQUIPMENT (R)		96,600		175,000	1	180,000	180,000
COMPUTERS (N)							
COMPUTERS (R)							
PRINTERS (R)							
SCANNERS (R)							
TOTAL (D)		103,600		262,500			269,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
TOTAL MEDICAL & SCIENTIFIC EQUIP (N)		83,800		93,000	1	87,500	87,500
TOTAL MEDICAL & SCIENTIFIC EQUIP (R)		27,295		92,137	1	75,037	75,037
TOTAL RADIO, TV & OTHER EQUIP (N)				35,600	1	40,000	40,000
TOTAL RADIO, TV & OTHER EQUIP (R)		22,000		20,000	1	18,700	18,700
PIPETTERS (R)							
BLOOD COAG (N)							
PAP STAINER (N)							
IMAGER (N)							
THIN PREP EQUIP (N)							
DIGITAL ANALYZER (N)							
STERILIZER (R)							
CAVITRON (N)							
HAND & WRIST CPM (N)							
LIFTER (N)							
PORTABLE WALKWAY SYSTEM (N)							
TOTAL (F)		133,095		240,737			221,237
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		237,895		558,237			558,237
FUNDING SUMMARY:							
GENERAL FUNDS		119,121		279,207			279,207
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		118,774		279,030			279,030
TOTAL FUNDS		237,895		558,237			558,237

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
	June 30, 2011	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
TOTAL (D)			
E. OTHER (66000-89999)			
PROGRAMS SPONSORED BY OUTSIDE AGENCIES	2,500,000	3,000,000	3,000,000
TOTAL (E)	2,500,000	3,000,000	3,000,000
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	2,500,000	3,000,000	3,000,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	2,366,286	2,866,286	2,866,286
OTHER SPECIAL FUNDS	133,714	133,714	133,714
TOTAL FUNDS	2,500,000	3,000,000	3,000,000

**NARRATIVE
2013 BUDGET REQUEST**

UMMC SCHOOL OF HEALTH RELATED _____

Name of Agency

No increase requested.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Neva Greenwald	Denver, CO	American Academy of Family Physicians	797	
Joy Kuebler	Denver, CO	American Academy of Family Physicians	810	
Javis Knott	Marco Island, FL	American Assn for Respiratory Care	1,209	
Linda Croff-Poole	Las Vegas, NV	American Assn for Respiratory Care	1,346	
Javis Knott	Las Vegas, NV	American Assn for Respiratory Care	1,466	
Angela Morey	Orlando, FL	American Health Information Mgmt	215	
Peter Giroux	Philadelphia, PA	American Occupational Therapy Assn	1,435	
Neva Greenwald	New Orleans, LA	American Physical Therapy Assn	1,061	
Paula Stubbs	New Orleans, LA	American Physical Therapy Assn	482	
William Woodall	New Orleans, LA	American Physical Therapy Assn	1,210	
Min Huang	New Orleans, LA	American Physical Therapy Assn	984	
Rebecca Pearson	New Orleans, LA	American Physical Therapy Assn	634	
Mark Weber	New Orleans, LA	American Physical Therapy Assn	189	
Cynthia Scott	New Orleans, LA	American Physical Therapy Assn	104	
Joy Kuebler	New Orleans, LA	American Physical Therapy Assn	647	
Kim Wilcox	New Orleans, LA	American Physical Therapy Assn	291	
Felix Adah	New Orleans, LA	American Physical Therapy Assn	1,094	
Lisa Barnes	New Orleans, LA	American Physical Therapy Assn	1,017	
Janet Slaughter	New Orleans, LA	American Physical Therapy Assn	647	
Randi Moak	New Orleans, LA	American Physical Therapy Assn	853	
Keri McCullough	New Orleans, LA	American Physical Therapy Assn	866	
Renee Wilkins	Baltimore, MD	American Society for Microbiology	968	
Hamed Benghuzzi	Anaheim, CA	American Society of Clinical Laboratory	1,247	
Felicia Tardy	Anaheim, CA	American Society of Clinical Laboratory	1,385	
Renee Wilkins	Anaheim, CA	American Society of Clinical Laboratory	678	
Stacy Vance	Bossier City, LA	ASCLS LA/MS	113	
Felicia Tardy	Bossier City, LA	ASCLS LA/MS	328	
Latoya Richards	Bossier City, LA	ASCLS LA/MS	494	
Renee Wilkins	Bossier City, LA	ASCLS LA/MS	250	
Ann Peden	Bossier City, LA	ASCLS LA/MS	1,408	
Cynthia Scott	New Orleans, LA	Assn of Schools of Allied Health Professions	749	
Ben Mitchell	New Orleans, LA	Assn of Schools of Allied Health Professions	927	
Jessica Bailey	New Orleans, LA	Assn of Schools of Allied Health Professions	505	
Elizabeth Carr	Chapel Hill, NC	Carolina Institute for Dental Radiology	1,313	
John Hyde	Chicago, IL	Congress on Healthcare Leadership	892	
Lorraine Street	Memphis, TN	Interactive Metronome Pediatric	798	
Alice Johnson	Richmond, VA	Nat'l Assn of Minority Medical Educators	1,140	
Angela Garner	Chapel Hill, NC	Oral Pathology Institute	971	
Hamed Benghuzzi	Denver, CO	Rocky Mountain Bioengineering Symposium	643	
Stacy Vance	Denver, CO	Rocky Mountain Bioengineering Symposium	705	
Felicia Tardy	Denver, CO	Rocky Mountain Bioengineering Symposium	663	
Renee Wilkins	Denver, CO	Rocky Mountain Bioengineering Symposium	424	
Teresa Duncan	San Diego, CA	ADEA	1,358	
Hamed Benghuzzi	Boston, MA	Annual Endocrine Meeting	1,142	
Linda Barkett	Destin, FL	MS Dental Assn	978	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Total Out of State Travel Cost			\$37,436	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
TOTAL 61615 SAAS Fees - DFA					
61616 MMRS Fees					
TOTAL 61616 MMRS Fees					
61617 SPAHRS Fees - DFA					
TOTAL 61617 SPAHRS Fees - DFA					
61618 MERLIN Fees					
TOTAL 61618 MERLIN Fees					
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621 - 61624)					
TOTAL 6162X Accounting (61621 - 61624)					
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
OTHER PROF FEES & SERVICES			4,000	4,000	
<i>Comp. Rate:</i>					
UNDER \$600		300			
<i>Comp. Rate:</i>					
AMERICAN PHYSICAL THERAPY ASSN / Accreditation Fee		1,171			
<i>Comp. Rate: Negotiated Fee</i>					
MS MORTUARY SERVICES, INC / Embalming Serv		2,300			
<i>Comp. Rate: Fair Market Rate</i>					
CONSULTANT & GUEST LECTURER			13,105	13,105	
<i>Comp. Rate:</i>					
UNDER \$600		900			
<i>Comp. Rate:</i>					
WRIGHT WHEELER / CONSULTANT SERVICE		4,250			
<i>Comp. Rate: Negotiated Fee</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
TOTAL 61690 Other Fees & Services		<u><u>8,921</u></u>	<u><u>17,105</u></u>	<u><u>17,105</u></u>	
GRAND TOTAL (61600-61699)		8,921	17,105	17,105	

VEHICLE PURCHASE DETAILS

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2013 Req. Cost
				0
				<hr/>
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2011**

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS _____

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013

Vehicle Type = Passenger/Work

CAPITAL LEASES

UMMC SCHOOL OF HEALTH RELATED PROFESSIONS

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

UMMC SCHOOL OF HEALTH RELATED

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(138,908)				(138,908)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(138,908)				(138,908)